

CCSD Strategic Budget Plan  
0209 Bonner, John W.ES  
2024-2025 School Year Strategic Budget  
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	\$360,636.04								\$360,636.04	4.42%
Licensed Jobs	Total Funding Amount	\$4,107,665.46	\$120,813.69	\$253,274.15	\$313,216.42		\$114,906.49		\$862,768.31	\$5,772,644.52	70.74%
Support Jobs	Total Funding Amount	\$831,850.73		\$81,061.20		\$35,761.16		\$37,032.72	\$358,903.57	\$1,344,609.38	16.48%
	Supplies and Other Services	\$379,454.32		\$0.01	\$23,313.90					\$402,768.21	4.94%
	Supplemental Local Allocations (SLA)	\$278,662.58		\$1,144.00						\$279,806.58	3.43%
<b>Total</b>		<b>\$5,958,269.13</b>	<b>\$120,813.69</b>	<b>\$335,479.34</b>	<b>\$336,530.32</b>	<b>\$35,761.16</b>	<b>\$114,906.49</b>	<b>\$37,032.72</b>	<b>\$1,221,671.88</b>	<b>\$8,160,464.73</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed
					Planned FTE	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
ELE PRINC (12MOS) - U7001	P_10026888_1	12 Months	8.00		1.00	\$201,185.34							
ELE AST PRINC - U7050	P_10007366_1	11 Months	8.00		1.00	\$159,450.70							
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>360,636.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10007328_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
GRADE 1 - C1010	P_10007329_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
GRADE 2 - C1020	P_10007330_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
GRADE 3 - C1030	P_10007331_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
GRADE 3 - C1030	P_10007332_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
GRADE 3 - C1030	P_10007333_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
GRADE 3 - C1030	P_10007334_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
GRADE 3 - C1030	P_20019335_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
GRADE 3 - C1030	New Position 5	09 Months	7.18		1.00								

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GRADE 4 - C1040	P_10007335_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
GRADE 5 - C1050	P_10007336_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
	New Position 4	09 Months	7.18		1.00				\$94,039.92				
ART, ELEM - C1100	P_10007337_1	09 Months	7.18		1.00	\$120,813.69							
MUSIC, ELEM - C1250	P_10007338_1	09 Months	7.18		1.00	\$120,813.69							
PHYSICAL ED - C1260	P_10007339_1	09 Months	7.18		1.00	\$120,813.69							
HUMANITIES, ELEM - C1400	P_10007340_1	09 Months	7.18		1.00	\$120,813.69							
EARLY CHILD INCLU - C6032	P_20009986_1	09 Months	7.18		1.00								\$94,039.92
		09 Months	7.18		1.00								\$116,537.07
AUTISM - C6040	P_10007344_1	09 Months	7.18		1.00								\$154,776.18
		09 Months	7.18		1.00								\$141,281.06
ECSE AUTISM-KIDS - C6041	P_10007343_1	09 Months	7.18		1.00								\$120,813.69
GEN RR ELEM - C6050	P_10007345_1	09 Months	7.18		1.00								\$98,540.64
		09 Months	7.18		1.00								\$136,779.75
GATE ELEM - C6130	P_10007346_1	09 Months	7.18		1.00						\$114,906.49		
COUNSELOR/ELE - C8000	P_10007347_1	09 Months	7.18		1.00	\$120,813.69							
K-12 LIBRARY - C8040	P_20012541_1	09 Months	7.18		1.00	\$120,813.69							
LEARN STRAT, ELEM - C8111	P_20019852_1	09 Months	7.18		1.00	\$120,813.69							
RBG3 LEARNING STR - C8112	P_10007348_1	09 Months	7.18		1.00		\$120,813.69						
<b>Total Licensed Staffing</b>					<b>49.00</b>	<b>\$4,107,665.46</b>	<b>\$120,813.69</b>	<b>\$253,274.15</b>	<b>\$313,216.42</b>	<b>\$0.00</b>	<b>\$114,906.49</b>	<b>\$0.00</b>	<b>\$862,768.31</b>
SCH HEALTH ASST I - N0092	P_20015690_1	09 Months	1.00		0.09	\$7,625.53							
		09 Months	6.00		0.56	\$55,638.17							
SCHOOL AIDE - N0100	P_20029208_1	10 Months	7.00		0.73	\$44,719.09							
LIBRARY AIDE - N0105	P_10007350_1	09 Months	6.00		0.56	\$37,080.15							
		09 Months	1.00		0.09	\$4,532.53							
OFFICE SPEC II - N0123	P_20022417_1	11 Months	8.00		0.91	\$63,075.92							
ELEM SCHOOL CLERK - N0143	P_10007351_1	11 Months	8.00		0.91	\$67,096.25							
SPEC PROGRAMS TA - N0160	P_10007352_1	09 Months	6.00		0.56								\$34,680.34
		09 Months	6.50		0.61								\$36,746.62
		09 Months	1.00		0.09	\$4,226.36							
SPTA II - N0162	P_10007354_1	09 Months	6.00		0.56								\$42,929.56
		09 Months	6.00		0.56								\$46,299.18
		09 Months	6.00		0.56								\$46,299.18
		09 Months	6.00		0.56								\$41,499.93
		09 Months	6.00		0.56								\$37,032.72

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	P_10007356_1	09 Months	6.50		0.61								\$44,134.51
	P_20012408_1	09 Months	7.00		0.65	\$46,769.08							
	P_20014499_1	09 Months	1.00		0.09	\$5,269.15							
	P_20014501_1	09 Months	1.00		0.09	\$5,269.15							
PE INSTR ASST - N0179	P_10007357_1	09 Months	0.50		0.05	\$2,634.58							
	P_10007357_1	09 Months	6.00		0.56	\$36,906.77							
	P_20029900_1	09 Months	1.00		0.09	\$4,503.63							
INSTRUCT ASST LRE - N0192	P_10007360_1	09 Months	5.00		0.47								\$34,865.78
		09 Months	5.00		0.47								\$31,448.47
INSTRUCTIONAL AST - N0190	P_20011284_1	09 Months	1.00		0.09	\$4,229.55							
		09 Months	1.00		0.09	\$4,229.55							
SCH OFFICE MANAGE - N0310	P_10007361_1	12 Months	8.00		1.00	\$89,270.19							
COMPUTER TECH I - N1555	P_20004063_1	11 Months	8.00		0.91	\$79,811.47							
FS WKR FLOATER - N5010	P_20021073_1	09 Months	6.00		0.56					\$35,761.16			
CUSTODIAN - N8040	P_10007362_1	12 Months	8.00		1.00	\$66,768.54							
		12 Months	8.00		1.00	\$66,768.54							
	P_10007363_1	12 Months	6.00		0.75	\$52,547.65							
HD CUST I - N8110	P_10007364_1	12 Months	8.00		1.00	\$82,878.88							
PARA PRO - CTT - N9909	No_Position	09 Months	18.46					\$73,692.00					
		09 Months	1.85					\$7,369.20					
<b>Total Support Staffing</b>					<b>17.42</b>	<b>\$831,850.73</b>	<b>\$0.00</b>	<b>\$81,061.20</b>	<b>\$0.00</b>	<b>\$35,761.16</b>	<b>\$0.00</b>	<b>\$37,032.72</b>	<b>\$358,903.57</b>

Account Description	Gen Fund	At-Risk	English Learners	%
<b>Supplies and Other Services</b>				
5116300000 Licensed Stipend	\$49,000.00			12.17%
5116540000 Extra Duty Licensed	\$47,000.00	\$23,313.90		17.46%
5117131000 Support Professional Stipend	\$22,000.00			5.46%
5118258000 Administrative Stipend	\$2,000.00			0.50%
5610000000 General Supplies	\$259,454.32		-0.01	64.42%
<b>Total Supplies and Other Services</b>	<b>\$379,454.32</b>	<b>\$23,313.90</b>	<b>-\$0.01</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,529.05	
BF - Utilities and Trash Disposal	\$270,133.53	
ELL - Student Success Advocates		\$1,144.00
<b>Total Supplemental Local Allocations</b>	<b><u>\$278,662.58</u></b>	<b><u>\$1,144.00</u></b>